

A-3. Total District - Detail Functions

Number of Pupils 74	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 856,608	\$ 11,576	100.0%
Instruction	100	\$ 490,802	\$ 6,632	57.3%
Face-to-Face Teaching	110	\$ 473,409	\$ 6,397	55.3%
Instructional Teachers	111	422,696	5,712	49.3%
Substitutes	112	4,330	59	0.5%
Instructional Paraprofessionals	113	46,383	627	5.4%
Classroom Materials	120	\$ 17,393	\$ 235	2.0%
Pupil-Use Technology & Software	121	100	1	0.0%
Instructional Materials, Trips & Supplies	122	17,293	234	2.0%
Instructional Support	200	\$ 87,425	\$ 1,181	10.2%
Pupil Support	210	\$ 18,776	\$ 254	2.2%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	9,071	123	1.1%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	9,706	131	1.1%
Teacher Support	220	\$ 9,409	\$ 127	1.1%
Curriculum Development	221	6,706	91	0.8%
In-Service, Staff Development & Support	222	2,703	37	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 59,240	\$ 801	6.9%
Program Management	231	13,184	178	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	46,056	622	5.4%
Operations	300	\$ 108,445	\$ 1,465	12.7%
Non-Instructional Pupil Services	310	\$ 202	\$ 3	0.0%
Transportation	311	0	0	0.0%
Food Service	312	0	0	0.0%
Safety	313	202	3	0.0%
Facilities	320	\$ 29,977	\$ 405	3.5%
Building Upkeep, Utilities & Maintenance	321	29,977	405	3.5%
Business Services	330	\$ 78,266	\$ 1,058	9.1%
Data Processing	331	116	2	0.0%
Business Operations	332	78,151	1,056	9.1%
Other Commitments	400	\$ 96,089	\$ 1,299	11.2%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 96,089	\$ 1,299	11.2%
Debt Service	421	96,089	1,299	11.2%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 73,847	\$ 998	8.6%
School Management	510	\$ 1,167	\$ 16	0.1%
Principals & Assistant Principals	511	0	0	0.0%
School Office	512	1,167	16	0.1%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 72,680	\$ 982	8.5%
Superintendent & School Board	531	67,630	914	7.9%
Legal	532	5,050	68	0.6%